

Information Technology - Large Project Summary Report

Active Projects

For the period ending

December 31, 2008

Agency	Project Name	Project Description	Project Duration
Dept of Human Services	Continuous Eligibility	This project is to enhance the Vision eligibility system and appropriate dependent systems to accommodate Continuous Eligibility coverage for Medicaid recipients providing up to 12 months of continuous coverage for children through age 18 enrolled in Medicaid as authorized by the 2007 legislature.	04/04 - 11/08 (Rev. 2Q08 Orig. End: 10/08)
Dept of Human Services	FRAME (formerly CFS Front End)	This project is to build a single case management web application for the Child Abuse and Neglect, In-Home Treatment/Wraparound, and Foster Care programs.	12/06 - 08/09
Department of Human Services	Medicaid Systems Project	This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.	07/05 - 07/09
Dept of Human Services	Master Client Index (MCI)	The Master Client Index Project will provide the base architecture needed to create a single client view across DHS services and programs. In the 2005-2007 biennium, this project was identified as a piece of the Client Information Sharing System (CISS). In the 2007-2009 biennium, DHS will implement a MCI and expose eligibility information through a "hub" infrastructure. Initially, this system will provide a means to share eligibility information to the new MMIS, but it will provide a basis to extend the architecture to all DHS systems.	12/07 - 03/09 (Rev. Q3 2008 - Original end date 08/08)
Department of Health	Disease Surveillance and Management System	The project will consist of implementing a COTS electronic disease surveillance and outbreak management system that meets both the NDDoH's ongoing and evolving business needs and works within federal standards. The COTS solution will replace the existing software.	07/08 - 03/09
Department of Public Instruction	Special Education Individualized Education Program (IEP)	The North Dakota Department of Public Instruction, Office of Special Education in collaboration with local school districts and special education unit personnel will implement a statewide web based special education case management system.	11/07 - 12/08
Dept of Human Services	Electronic Benefits Transfer (EBT)	The Food Stamp Program must re-procure a vendor to provide EBT of food stamp benefits. The current contract with JP Morgan (formerly Citi) expires June 30, 2009. Food and Nutrition Services requires Re-procurements to begin 30 months before the "go live" date.	08/08 - 09/09

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Department of Public Instruction	Foundation Aid	This project will replace and create financial data collections and reports needed to compute Foundation Aid calculations. The new system will modernize the current payment system allowing for better integration with existing online reporting system used by school districts today. Moving this system to a modern architecture will allow for more cost effective maintenance and flexible reporting.	10/07 - 06/09
Department of Public Instruction	Mainframe Rewrite	This project involves the rewrite of the Education Standards and Practices Board (ESPB) and DPI systems from the mainframe to a modern architecture capable of meeting the data reporting demands that are required by federal and state laws today and in the future. The ultimate goals of this project are to provide services to school districts and teachers to reduce their reporting burdens and provide quality and timely information to data consumers.	02/08 - 06/09
Information Technology Department	Mainframe Migration	The objective of this project is to migrate existing Mainframe applications from the State's existing Mainframe environment to another computing environment. Note that this does not entail rewriting existing applications, but rather is a port, or migration, of existing applications to a new computing environment with little if any change in functionality. This project is a preparatory stage to eliminating the legacy mainframe. However, completion of this project will not result in the ability to shut down the mainframe due to the continued existence of major applications that are in the process of being re-written.	06/05-11/08 (Revised 08/08 3rd Revision - 06/08 2nd Revision 12/06 1st Revision - 04/08 Original end date: 06/07)
Job Service ND	UI Modernization	<p>This program covers numerous projects, most below LPO threshold, that comprise the updating of the UI Modernization effort. Individual projects that do meet the LPO threshold will be tracked and monitored separately and shown below.</p> <p>It is not anticipated that UI Modernization will be completed this biennium or will use all of the appropriated funds during the biennium. The whole program is estimated to cost over \$15 million to consist of Reed Act and other Federal funding, of which \$7.3 million is yet to be requested for appropriation. The current program budget is what has been appropriated to date. The Estimated cost at Completion is the dollars allocated to currently planned projects or otherwise obligated funds and will change as projects are added to the program.</p>	07/07 - est. 12/14

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Job Service ND	Appeals/UI Easy Enhancements	This project is part of the UI Modernization program. Its purpose is to make enhancements to the UI EASY and UI ICE applications, providing new functionality in two main areas: 1) New Processes to allow the Appeals documents from FileNet to be displayed on-line through the web applications. 2) Multiple enhancements to the UI EASY all allowing for additional self-service capabilities, increased user friendly features that are easy to learn, and increase internal efficiencies through the automation of manual processes.	08/07 - 01/09
Judicial	Unified Court Information System Replacement (UCIS)	Unified Court Information System (UCIS) is a system originally developed in Minnesota in the 1980's and was brought to Burleigh County in North Dakota in the early 1990's. The Judicial Branch identified in the late 1990s the need to modernize the case management system to meet the needs of the Judiciary and its stakeholders. Phase 1 includes requirements gathering, RFP development, vendor selection, and implementation budget determination. Phase 2 would include implementation.	12/07-10/08 (Phase 1)
Legislative Assembly	Application Replacement	This project represents the replacement of software systems with a modern, user-friendly editing product, replacement of the mainframe-based print rendering engine with a cost effective rendering engine, and the replacement of legacy custom code with new solutions developed by a team of State and 3rd-party developers using modern tools, languages and techniques.	12/06 - Unknown
		Phase I - Stage 0	12/06-06/07 Completed
		Phase 2 - Implementation	07/07 - N/A (Rev. 06/08 Original End Date: 11/08)
ND Public Employees Retirement System	PERSLink (Legacy Application System Replacement [LASR] Phase 4)	NDPERS intends to implement a new integrated benefits administration solution that will fill the business needs of the departments and staff of NDPERS, as well as the needs of the customers of NDPERS.	12/07 - 12/10

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Treasurer	Tax Distribution Rewrite	Rewrite the outdated (created in the 1970's) existing State Treasurer outstanding checks and tax distribution (Oil & Gas Tax Distribution, Cigarette Tax Distribution, Highway Tax Distribution, State Aid Distribution, Township Road Tax Distribution and Estate Tax Distribution) applications with a new industry standard language for a more user friendly and easy-to-maintain environment.	06/07-05/09
Workforce Safety and Insurance	Information Technology Transformation Program (ITTP) - Phase II	WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and \$85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase and configure a COTS system.	12/07 - 03/2010 Revised 09/08 Original 12/07 - 11/09 This was an approved adjustment
CJIS	Portal 2.0	The CJIS Portal provides criminal justice personnel access to valuable information from cross-jurisdictional record sources. Currently, to provide access to additional records, CJIS contracts with ITD to develop customized interfaces for each new record source. A few custom interfaces have been developed and more are budgeted for the current biennium. Experience gained from developing prior interfaces, along with analysis underway for next interfaces to be developed, has demonstrated the need for developing a standard interface for the indexing of all records. By developing this standard interface, there will be a reduction in the time and cost associated with adding access to new records.	05/08-12/08
OMB-ConnectND	Absence Management	This project is to provide State employees with an online, self service, absence request and management application. The proposed solution is to implement Oracle's PeopleSoft HCM Absence Management module to State agencies which elect to participate. An initial group of Agency employees will be involved in the implementation. The ConnectND project team will be trained in configuring and deploying additional agencies after this initial project is completed.	04/08-11/08

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Project Status	Project budget	Actual to date	Est. cost at completion	Reporting Contacts
The project is on track to the revised budget and schedule.	\$378,472 (Rev. 2Q08 Orig: \$366,502)	\$267,618	\$378,472	Jeannine Wohl; Kevin Janes; Jenny Witham
The project is on schedule and under budget. The Planning & Analysis phase took a little over a year and accounts for \$158,804 dollars spent.	\$1,021,257	\$355,918	\$733,686	Sarah Lee; Pam Anderson; Paul Ronningen
Project shows as Yellow Overall. The schedule was listed as Red. More details can be found on the cover letter.	NA	NA	NA	Jenny Witham; Doug McCrory; Karalee Adam; Mark Hawks
Temp Salaries:	\$600,000	\$84,438	\$600,000	
ITD Costs:	\$11,225,047	\$4,072,603	\$11,225,047	
IT Contractual:	\$44,576,102	\$13,509,227	\$44,576,102	
Other:	\$448,222	\$294,857	\$448,222	
Subtotal:	\$56,849,371	\$17,961,125	\$56,849,371	
Contingency:	\$5,680,000	\$0	\$0	
Grand Total:	\$62,529,371	\$17,961,125	\$56,849,371	
The State of North Dakota upgraded Initiate Systems Applications from v7.5 to v8.1. The schedule and cost were re-baselined this quarter. The project is within schedule and cost variance.	\$778,043 (Rev. Q3 2008 - Original \$686,603)	\$506,876	\$787,022	Brenda Bulawa; Jenny Witham
The project is on budget but behind schedule. The PM has left the department and development of the workflows has taken longer than planned. More details are available on the cover letter.	\$555,000	\$371,000	\$555,000	Kirby Krueger; Tracy K Miller
The project is currently on schedule and on budget.	\$1,000,000	\$634,941	\$897,570	Val Brostrom; Bob Rutten
Overall the project is going well. There have been no scope changes. There haven't been any changes to the schedule and work of several tasks is being completed ahead of schedule.	\$320,000	\$75,592	\$317,500	Val Brostrom; Jenny Witham

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The project is progressing on schedule and on budget. There were no changes to scope. The student contracts schedule and budget were determined this quarter.	\$326,167 (Rev. 08/08 Q2 2008 - \$223,613) (Rev. 06/08 Original - \$350,000)	\$138,138	\$326,167	Val Brostrom; David Massey
The project is currently on schedule and on budget. There were no changes to scope during this quarter.	\$665,400	\$320,940	\$660,913	Val Brostrom; David Massey
Phase IIIB was completed with the exception of the DOT applications. Phase IV (DHS) was also removed from the project. This project is substantially complete with the exception of some process documentation that will be completed during the 4th quarter. Although the estimate at completion has been reduced by over \$2.4 million dollars, with the removal of multiple large applications, the project will complete with a substantial variance to both cost and schedule. Mike Ressler presented the project closeout data to the Legislative IT Committee during their October meeting. A paper review will be submitted when the project is fully closed.	\$8,271,274 (Rev. 03/06 Original - \$6,300,000)	\$5,744,686	\$5,806,217	Mike Ressler; Dean Glatt; Vern Welder; Linda Weigel
The program completed 4 projects in this quarter. There are 3 open projects (including the one listed below), two of which are expected to complete in the next quarter. All are on schedule and within variance to budget. The program is scheduled to release an RFP for a study proposal in October to determine the next steps in the program.	\$8,209,171 (Original = \$8,096,230)	\$1,475,608	\$1,674,838	Heather Raschke;

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The project is on schedule and within budget variance.	\$ 235,264	\$ 214,803	\$ 258,790	Heather Raschke;
Project is proceeding well. A vendor, Tyler Technologies, has been selected and contract negotiations are continuing. A contract is expected to be signed in early October 2008. Then planning for the implementation will begin.	\$200,000 (Phase 1)	\$176,988 (Phase 1)	\$200,000 (Phase 1)	Jim Gienger
	\$ 4,648,224	\$ 2,428,848	\$ 737,367	Jim Smith; Maryann Trauger; Jim Gienger
This stage completed on schedule and slightly under budget. The end result of this phase was a contract to begin the implementation phase of the project.	\$ 737,397	\$ 737,367	\$ 737,367	
On September 24, 2008, the project vendor (Parametric Technology Corporation) indicated that they would be withdrawing from the contractual obligation of the project. This action was subsequent to their announcement in June 2008 that the agreed upon architecture could not be delivered. During Q4, the project team will concentrate on determining what deliverables might be re-usable, negotiating financial closeout, and reviewing future options.	\$3,910,827	\$1,691,481	Unknown	
The project is under budget (within variance). However it is over schedule. More details are available on the cover letter.	\$ 9,594,000	\$ 3,264,094	\$ 9,440,066	Sharon Schiermeister; Bryan Reinhardt
Budget including staffing costs	\$ 10,502,214	\$ 3,452,435	\$ 9,970,392	

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The project is under budget and behind schedule but within variance. It is still anticipated that a portion of the budget variance will be used in the next quarter on personnel allotted for the metadata model design for Cognos reporting.	\$ 664,942	\$ 273,615	\$ 664,942		Sarah Lee
This project completed Phase I and has moved from planning to execution in Phase II. The project is presently slightly ahead of both cost and schedule baselines. Hosting issues have been resolved between ITD and WSI. The two agencies are working closely together on activities related to hosting, architecture, and FileNet.	\$12,850,783 Revised: 09/2008 \$13,218,171 Revised: 03/2008 Original \$12,813,171	\$ 4,117,227	\$ 14,000,000		Justin Data;Barry Schumacher;Doug Hintz;John Halvorson; Bruce Furness
The project moved into execution this quarter. The project is scheduled for implementation in January of 2009. Development is complete, and the product is currently being tested. There was a scope change due to cost reduction. The need for contract staff was not realized, ITD staff have been used for entire project, lowering overall project cost. No significant product scope or schedule changes occurred.	\$ 279,832	\$ 182,058	\$ 280,588		Pam Schafer, Gordon Christenson
The project moved into execution this quarter. The vendor business lead for the project went on medical leave. A replacement business lead has been found and the project rescheduled. There may be additional schedule variance, as a result, next quarter.	\$ 551,000	\$ 269,938	\$ 551,000		John Wohl, Toby Mertz, and Pam Sharp

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Update Date	Assigned Analyst
30-Oct-08	Dirk
30-Oct-08	Dirk
30-Oct-08	Dirk
	Dirk
	Dirk
	Dirk
	Dirk
	Dirk
	Dirk
	Dirk
23-Oct-08	Brandi
14-Nov-08	Dirk
30-Oct-08	Dirk
23-Oct-08	Brandi

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23-Oct-08	Brandi
23-Oct-08	Brandi
3-Nov-08	Mark
14-Nov-08	Dirk

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7-Nov-08	Dirk
23-Oct-08	Brandi
14-Nov-08	Mark
	Mark
	Mark
7-Nov-08	Dirk
	Dirk

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23-Oct-08	Brandi
11-Nov-08	Mark
23-Oct-08	Brandi
23-Oct-08	Brandi